

State of Alaska FY2003 Governor's Operating Budget

Department of Public Safety Statewide Support Budget Request Unit Budget Summary

Statewide Support Budget Request Unit

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BRU Mission

To provide the Department of Public Safety with executive management and administrative support; to provide Alaska's criminal justice system with specialized law enforcement support such as training, information systems, person identification; and to administer the state's funds awarded to the Civil Air Patrol.

BRU Services Provided

The Commissioner's Office contains the budget for the Department's principal executive officer. Key staff support includes legislative liaison, regulations, labor relations, policy deliberation and coordination of responses to administration, legislative and public information requests.

The Public Safety Training Academy in Sitka, in cooperation with the University of Alaska Southeast, provides basic police training via Alaska Law Enforcement Training (ALET) classes. These 14 week ALET classes include three types of students: those hired as State Trooper Recruits, those hired as municipal police officers, and students who pay their own way in hopes of obtaining employment in some aspect of public safety upon graduation. The Academy also provides specialized training for Village Public Safety Officers who are employees of regional native non-profit corporations throughout rural Alaska.

Administrative Services provides centralized staff support to all Department programs and coordinates with all central state agencies. Services include the various processing requirements and projects related to accounting, budget, payroll, personnel, and supply responsibilities.

The Alaska Wing, Civil Air Patrol (CAP) is part of a national, non-profit organization dedicated to providing emergency services, cadet programs, and aerospace education. State funds are used to maintain 39 corporate aircraft and 12 hangars throughout Alaska. The federal government reimburses the cost of operating expenses for CAP corporate aircraft and private aircraft flown on Search and Rescue (SAR) missions. The CAP participates in most SAR cases in Alaska.

Laboratory Services became a separate BRU effective FY2001.

The Alaska Public Safety Information Network (APSIN) provides the core information system used by all law enforcement agencies in the criminal justice system and authorized non-criminal justice agencies that require access to criminal history record information to protect children or protected classes of adults. APSIN is maintained 24 hours a day, seven days a week, so it can provide police officers information about wanted or missing persons, stolen property, vehicles, driver licenses, etc.

The Alaska Criminal Records and Identification component is the central repository of criminal history records for Alaska. This record-keeping responsibility is automated on APSIN which is used by all police, prosecutors, courts, and corrections officials in Alaska. Fingerprints provide positive proof of identity and are typically captured on fingerprint cards made at the time of arrest or conviction. These fingerprint images are stored in an automated system which can electronically search for matches to identify latent fingerprints found at a crime scene or from an unidentified body. Photographs are also maintained to help police identify and search for suspected criminals.

BRU Goals and Strategies

The goals of this Budget Request Unit (BRU) consist of individual budget component's goals that support the Department's main missions and provide statewide support for all criminal justice agencies in Alaska. Strategies are outlined in each component's respective detail. The Commissioner's Office is involved in executive management. The Public Safety Training Academy in Sitka provides basic, specialized, and in-service courses for federal, state, and local public safety staff. Administrative Services provides centralized administrative support. The Civil Air Patrol (CAP) uses its corporate and members' private aircraft for Search and Rescue missions. The Alaska Public Safety Information

Network (AP SIN) component provides automated support to all law enforcement agencies that use the criminal justice information system maintained by DPS. The Records and Identification Bureau manages the state's central repository of criminal history records, provides positive identification via Automated Fingerprint System technology, and provides photos for use by police to identify suspects.

Key BRU Issues for FY2002 – 2003

As retirement age approaches for many law enforcement officers, along with many police agencies, the Department of Public Safety is faced with both recruitment and training challenges.

Statewide administrative support is at minimum funding levels to provide the required service.

While the Department provides maximum flexibility to the Civil Air Patrol in its use of the state funds provided, the level of financial support has been relatively flat for several years.

Automated support must be maintained and new requirements supported by commensurate funding or else major elements of the criminal justice system won't have the timely access to the data or information needed to perform their respective roles as required by law.

As more non-criminal justice agencies are seeking criminal history record information, it is becoming even more important to ensure that the state repository of criminal records is as complete as possible including the fingerprints of those convicted by Alaska's unified Court System. This increasing workload must be kept current so that police agencies have up-to-date information.

Major BRU Accomplishments in 2001

Please refer to each of the six components for their varied FY00 accomplishments.

Key Performance Measures for FY2003

Measure:

The percentage of divisions that meet assigned performance measures.
Sec 123 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

For FY02, the department was assigned 27 measures in Sections 117-126 of Chapter 90, SLA 2001. The department has added a new measure for FY03 within the AST Detachment BRU: Response Time to DFYS "priority 1" reports of harm.

The Department of Public Safety's target is to meet 100% of assigned performance measures.

Of the 28 measures, Public Safety met or exceeded the target for 21 (75 percent), and including this measure was short of the target for seven (25 percent).

Benchmark Comparisons:

For Benchmarks see BRU Narrative.

Some Measures have Benchmark comparatives with other jurisdictions, some do not.

Background and Strategies:

Each division director or program manager is responsible for taking appropriate management strategies to work toward achieving his or her performance measure(s). Periodic teleconferences are held by the Commissioner's Office to discuss performance measures.

Measure:

The average time taken to respond to complaints and questions that have been elevated to the commissioner's office.
Sec 123 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Goal is to respond to all written inquiries within a reasonable timeframe; not to exceed 15 calendar days.

Averaged response time for period January 2001 - September 2001: 15.5 calendar days

Response time was calculated by dividing the sum of days lapsed (680) by number of inquiries (44).

Background and Strategies:

This is a new measure. The department has instituted an electronic-based correspondence tracking system. In future years, this system will allow for historical comparisons and complete compliance with measure.

In developing this year's analysis ("number of inquiries") the department employed the following guidelines:

1. "Complaints and questions" must have been in writing;
2. only "public" inquiries were considered; and
3. "average time taken" was based upon calendar days.

Measure:

The cost per officer trained.
Sec 124 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The Academy's goal is to avoid increasing costs of attending an Alaska Law Enforcement Training (ALET) class. The cost of ALET training from 1999 through 2001 has remained constant at \$6,041 per officer.

Benchmark Comparisons:

No benchmarks available.

Background and Strategies:

Tuition is an approximation of the direct costs related to room, board and training for an ALET student. The tuition includes most direct operating costs like linen cleaning, ammunition, vehicle maintenance expenses, guest instructor travel, and off site facility rentals.

Measure:

The graduation rate.
Sec 124 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The Academy's target is to maintain a 90% or higher graduation rate.

Actual graduation rates:

FY2001 95.7% (67 of 70 recruits: Fall 2000 & Spring 2001 classes)
FY2000 98.5% (66 of 68 recruits: Fall 1999 & Spring 2000 classes)

Benchmark Comparisons:

There are no national standards for Academy graduation rates. The Anchorage Police Department Academy had an 87% graduation rate averaged over their last three basic officer classes.

Background and Strategies:

According to University of Alaska Southeast requirements, the Academy counts enrollment at the end of the second week of the 14-week basis ALET course. Students arrive at the Academy from three main sources: Department of Public Safety (AST and FWP), municipal police departments, and the University of Alaska Southeast. Due to different recruitment and hiring processes, not all students are equally suited to the physical and mental stresses of Academy life. Furthermore, some students arrive with pre-existing injuries that become aggravated by physical conditioning training. Consequently, graduation figures are based on the numbers of students who graduate and were enrolled after the first two weeks.

Measure:

The percentage of officers who remain employed as law enforcement officers one year after graduating.
Sec 124 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The Academy's goal is to train officers so well that they all successfully complete field training and remain employed after one year. The department began tracking this measure with the FY2000 (Fall/Spring 2000 ALET) graduates. As of September 2001, 86.4% (57 of 66 graduates) of the FY2000 ALET graduates remain employed in the field of law enforcement.

Benchmark Comparisons:

National benchmark standards are not available for this measure. The Anchorage Police Department Academy reports that 66% of the graduates of its March 2000 basic officer course are still employed with APD 16 months later.

Background and Strategies:

The Department of Public Safety began tracking this measure with the Spring 2000 ALET graduates.

The Academy attempted to contact all officers who graduated from the Spring 2000 ALET class. In some cases, they had left the state, but verification of their employment status was accomplished. The figures do not reflect college students who began the class unemployed or United States Coast Guard students who attend as basic students but who are in fact seasoned military law enforcement veterans.

There are many reasons that officers do not remain employed after a year. In some cases they decide law enforcement is not the career for them. In other cases, they are unable to engage with the public and properly do police work. Sometimes personal reasons require them to relocate to other states.

Measure:

The cost of administrative services as compared to the total personnel costs for the department.
Sec 125 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

This measure is calculated by dividing the personal services costs for the Administrative Services component by the department's total personal services costs.

FY02: $\$56,408.4 / \$1,588.6 = 2.8\%$

FY01: $\$53,694.7 / \$1,551.8 = 2.9\%$

Since this measure was first included for FY01, that year's percentage ratio is being treated as a baseline target to maintain or improve (by reducing the percentage ratio).

Benchmark Comparisons:

None. There is no comparative data from other jurisdictions.

Background and Strategies:

This is an arithmetic calculation based upon "Enacted" personal services figures from all funding sources, per each year's "short form" published by the Legislative Finance Division.

Measure:

The number of department employee grievances as compared to the total number of grievances for all state departments.
Sec 125 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

According to the Department of Administration, the Department of Public Safety received
8 grievances or 4.08% of the 196 received by all departments during the **first quarter of FY02**.

In the FY02 budget it was reported that the Department of Public Safety received
3 grievances or 2.75% of the 109 received by all departments during the **first quarter of FY01**.

Benchmark Comparisons:

None. There is no comparative data from other jurisdictions.

Background and Strategies:

While the measure states "grievances," our statewide data, as currently compiled by the Department of Administration, is based upon blended statistics which combine grievances and complaints. Both are disputes between labor union(s) and department management that have been submitted in writing on forms accepted by the State, but there are differences. Complaints do not involve contract application or interpretation; grievances can proceed to binding arbitration.

Statewide Support
BRU Financial Summary by Component

All dollars in thousands

	General Funds	FY2001 Actuals Federal Funds	Other Funds	Total Funds	General Funds	FY2002 Authorized Federal Funds	Other Funds	Total Funds	General Funds	FY2003 Governor Federal Funds	Other Funds	Total Funds
<u>Formula</u>												
<u>Expenditures</u>												
None.												
<u>Non-Formula</u>												
<u>Expenditures</u>												
Commissioner's Office	639.0	0.0	2.9	641.9	645.2	0.0	0.0	645.2	662.8	0.0	0.0	662.8
Training Academy	830.8	0.0	579.9	1,410.7	850.4	0.0	613.2	1,463.6	890.4	0.0	616.1	1,506.5
Administrative Services	1,741.8	0.0	99.2	1,841.0	1,750.1	0.0	102.4	1,852.5	1,800.6	0.0	62.4	1,863.0
Civil Air Patrol	503.1	0.0	0.0	503.1	503.1	0.0	0.0	503.1	503.1	0.0	0.0	503.1
APSIN	994.5	24.7	843.2	1,862.4	991.8	131.7	922.2	2,045.7	967.8	131.7	992.2	2,091.7
Alaska Criminal Records and ID	975.8	342.5	990.6	2,308.9	982.8	997.2	1,315.5	3,295.5	1,002.0	999.7	1,653.4	3,655.1
Totals	5,685.0	367.2	2,515.8	8,568.0	5,723.4	1,128.9	2,953.3	9,805.6	5,826.7	1,131.4	3,324.1	10,282.2

Statewide Support
Proposed Changes in Levels of Service for FY2003

Statewide Support
Summary of BRU Budget Changes by Component
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	5,723.4	1,128.9	2,953.3	9,805.6
Adjustments which will continue current level of service:				
-Commissioner's Office	17.6	0.0	0.0	17.6
-Training Academy	18.6	0.0	2.9	21.5
-Administrative Services	50.5	0.0	0.0	50.5
-APSIN	-24.0	0.0	56.6	32.6
-Alaska Criminal Records and ID	19.2	2.5	16.0	37.7
Proposed budget decreases:				
-Administrative Services	0.0	0.0	-40.0	-40.0
Proposed budget increases:				
-Training Academy	21.4	0.0	0.0	21.4
-APSIN	0.0	0.0	13.4	13.4
-Alaska Criminal Records and ID	0.0	0.0	321.9	321.9
FY2003 Governor	5,826.7	1,131.4	3,324.1	10,282.2